

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
M S D Bluffton-Harrison (8445)

| Student Instructional Category | Account | FY09 | FY10 | FY11 | FY12 | Increase from FY09 | Increase from Previous Year | FY12 % Total Expenditures |
|---|---|--------------------|--------------------|--------------------|--------------------|---------------------------|------------------------------------|----------------------------------|
| <u>Student Academic Achievement</u> | Regular Programs | \$5,433,031 | \$5,227,352 | \$5,254,522 | \$5,253,175 | -3.3% | .0% | 35.89% |
| | Payments to Other Governmental Units Within State | \$656,961 | \$610,647 | \$695,052 | \$671,327 | 2.2% | -3.4% | 4.59% |
| | Instruction, Related Technology | \$301,805 | \$620,611 | \$412,695 | \$419,159 | 38.9% | 1.6% | 2.86% |
| | Vocational Education | \$372,933 | \$374,355 | \$369,067 | \$338,330 | -9.3% | -8.3% | 2.31% |
| | Textbooks for Rent or Resale | \$115,372 | \$108,217 | \$59,447 | \$258,990 | 124.5% | 335.7% | 1.77% |
| | Other Vocational Education Programs | \$362,806 | \$301,281 | \$350,627 | \$219,389 | -39.5% | -37.4% | 1.50% |
| | Library/Media Services | \$180,793 | \$91,954 | \$95,229 | \$102,514 | -43.3% | 7.6% | .70% |
| | Summer School Programs | \$42,104 | \$29,104 | \$38,960 | \$41,891 | -.5% | 7.5% | .29% |
| | Preventive Remediation | \$7,353 | \$21,019 | \$47,800 | \$22,367 | 204.2% | -53.2% | .15% |
| | Adult/Continuing Education Programs | \$17,994 | \$14,592 | \$15,703 | \$16,450 | -8.6% | 4.8% | .11% |
| | Gifted And Talented | \$31,606 | \$31,064 | \$30,249 | \$16,432 | -48.0% | -45.7% | .11% |
| | Improvement of Instruction | \$6,926 | \$8,533 | \$9,321 | \$9,949 | 43.7% | 6.7% | .07% |
| | Physical Impairment | \$0 | \$424 | \$526 | \$851 | N/A | 61.9% | .01% |
| | Special Education Preschool | \$31,625 | \$46,750 | \$0 | \$0 | -100.0% | N/A | .0% |
| | Total | \$7,561,309 | \$7,485,903 | \$7,379,199 | \$7,370,824 | -2.5% | -.1% | 50.36% |
| <u>Student Instructional Support</u> | Office of The Principal | \$925,107 | \$898,002 | \$900,336 | \$949,117 | 2.6% | 5.4% | 6.48% |
| | Health Services | \$111,069 | \$108,224 | \$115,004 | \$118,179 | 6.4% | 2.8% | .81% |
| | Other Support Services, Students | \$7,777 | \$4,784 | \$2,999 | \$20,181 | 159.5% | > 500% | .14% |
| | Other Support Services, School Administration | \$6,687 | \$4,736 | \$5,647 | \$5,592 | -16.4% | -1.0% | .04% |
| | Attendance and Social Work Services | \$67,616 | \$18,808 | \$0 | \$0 | -100.0% | N/A | .0% |
| | Total | \$1,118,256 | \$1,034,555 | \$1,023,986 | \$1,093,069 | -2.3% | 6.7% | 7.47% |
| <u>Overhead and Operational</u> | Operation and Maintenance of Plant Services | \$1,437,496 | \$1,419,317 | \$1,496,822 | \$1,418,216 | -1.3% | -5.3% | 9.69% |
| | Student Transportation | \$833,409 | \$755,393 | \$855,243 | \$766,243 | -8.1% | -10.4% | 5.23% |
| | Food Services Operations | \$432,961 | \$462,158 | \$489,828 | \$555,999 | 28.4% | 13.5% | 3.80% |
| | Executive Administration | \$319,671 | \$289,368 | \$295,997 | \$302,680 | -5.3% | 2.3% | 2.07% |
| | Personnel Services | \$1,408 | \$1,520 | \$76,581 | \$116,131 | > 500% | 51.6% | .79% |
| | Other Food Services | \$63,651 | \$66,666 | \$95,658 | \$100,093 | 57.3% | 4.6% | .68% |
| | Board of Education | \$40,494 | \$29,940 | \$31,332 | \$24,533 | -39.4% | -21.7% | .17% |
| | Other Fiscal Services | \$5,034 | \$5,043 | \$31,061 | \$6,774 | 34.6% | -78.2% | .05% |
| | Total | \$3,134,124 | \$3,029,406 | \$3,372,521 | \$3,290,668 | 5.0% | -2.4% | 22.48% |
| <u>Nonoperational</u> | Debt Services | \$1,498,820 | \$1,561,466 | \$1,460,807 | \$1,743,215 | 16.3% | 19.3% | 11.91% |
| | Common School Fund | \$374,041 | \$374,041 | \$374,041 | \$374,041 | .0% | .0% | 2.56% |

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|---------------------------------------|---|---------------------|---------------------|---------------------|---------------------|-------------------------------|--|--------------------------------------|
| | Building Acquisition, Construction and Improvements | \$303,116 | \$822,234 | \$504,009 | \$313,798 | 3.5% | -37.7% | 2.14% |
| | Facilities Acquisition and Construction | \$50,292 | \$229,008 | \$249,766 | \$189,924 | 277.6% | -24.0% | 1.30% |
| | Athletic Coaches | \$160,806 | \$162,529 | \$156,697 | \$162,316 | .9% | 3.6% | 1.11% |
| | Civic Services | \$37,414 | \$35,270 | \$35,644 | \$39,060 | 4.4% | 9.6% | .27% |
| | Building Acquisition, Construction and Improvement | \$0 | \$20,138 | \$27,446 | \$31,927 | N/A | 16.3% | .22% |
| | Latch Key Kid Program | \$192 | \$10,893 | \$31,370 | \$28,756 | > 500% | -8.3% | .20% |
| | Community Service Operations | \$0 | \$23,943 | \$28,254 | \$0 | N/A | -100.0% | .0% |
| | Total | \$2,424,681 | \$3,239,522 | \$2,868,035 | \$2,883,037 | 18.9% | .5% | 19.70% |
| | Grand Total | \$14,238,370 | \$14,789,386 | \$14,643,741 | \$14,637,596 | 2.8% | .0% | 100.0% |